

**Report Title: Appendix A Report**

Agency: Jamestown-Yorktown Foundation

Date: 5/18/2006

[Close Window](#)**Major Projects**

<b>PROJECT NAME: JYF Ticketing Improvements</b>				
DESCRIPTION: Encompasses projects/tasks related to replacing the JYF ticketing system (On-line ticketing, "timed-access tickeing", ticket printing, and ticketing system replacement) Project was approved in RTIP during 2004-2006 biennium with potential non-general fund source. Funding has since been identified for FY'06 of \$235,000 V400 fund and remainder from agency generated funds.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)				Continuing
Appropriation Act/Funding Status				Fully Funded NGF 100%
Planned project start date:	12/1/2004	Planned project end date:	2/28/2007	
<b>Estimated Costs:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral Fund Type</b>
Project Cost (estimate at completion):	\$443,000.00	\$0.00	\$443,000.00	
Estimated project expenditures first year of biennium:	\$90,000.00	\$0.00	\$90,000.00	Non-general Funds State
Estimated project expenditures second year of biennium:	\$0.00	\$0.00	\$0.00	Non-applicable
<b>Funding Required:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral Fund Type</b>
Funding required for first year of biennium:	\$0.00	\$0.00	\$0.00	Non-general Funds State
Funding required for second year of biennium:	\$0.00	\$0.00	\$0.00	Non-applicable
<b>Service Areas served by this project:</b>				
<b>Service Areas</b>	<b>Objectives</b>	<b>Customer Groups</b>		
Education and Extension Services - <b>Primary</b>	1. Extend on-site structured education programs to serve 230,000 students in each year of the 2006-2008 biennium. 2. Extend outreach education programs to serve 142,000 students in 125 Virginia school districts each year of the 2006-2008 biennium. 3. Provide 240 days (120 in each fiscal	1. General public visitors 2. Virginia public school divisions		

	year) of special commemoration related programming and events during calendar year 2007. 4. Provide museum experience of high quality and appeal to a broad-based audience.	
Operational and Support Services	1. Five percent or less of visitors surveyed in the customer research program will complain about Facilities maintenance or operations. 2. Generate admissions revenue through an effective marketing program. 3. Increase admissions revenues by 15% in both FY2007 and 28% in FY2008 over FY2005 collections. 4. To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.	1. General public visitors 2. Virginia public school divisions

#### Procurements associated with this project:

Note: Identify below procurements that are related to the above project. The cost of these procurements, even though identified below, should be included in the cost estimates above.

Procurement Description: VITA or Contracted Project Management  
Planned delivery date: 7/30/2005 Procurement cost (estimate at completion): \$70,000

Procurement Description: Purchase Accounts Receivables Module for MIP Fund Accounting to provide tracking for monies received within Ticketing System.  
Planned delivery date: 7/30/2006 Procurement cost (estimate at completion): \$20,000

#### Commonwealth Technology Initiatives or Enterprise Business Strategies associated with this project:

Description	Type
Revolutionize Service Delivery	Commonwealth Technology Initiative

<b>PROJECT NAME:</b> ERP/Accounting System			
DESCRIPTION: Integrated management/accounting system to consolidate accounting and management reporting for two agencies and two private affiliates.			
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)			Proposed
Appropriation Act/Funding Status			Not Funded
Planned project start date:	3/1/2006	Planned project end date:	6/30/2008

<b>Estimated Costs:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral Fund Type</b>
Project Cost (estimate at completion):	\$79,568.00	\$0.00	\$79,568.00	
Estimated project expenditures first year of biennium:	\$79,568.00	\$79,568.00	\$0.00	Non-applicable
Estimated project expenditures second year of biennium:	\$0.00	\$0.00	\$0.00	Non-applicable
<b>Funding Required:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral Fund Type</b>
Funding required for first year of biennium:	\$0.00	\$0.00	\$0.00	Non-applicable
Funding required for second year of biennium:	\$0.00	\$0.00	\$0.00	Non-applicable
<b>Service Areas served by this project:</b>				
<b>Service Areas</b>	<b>Objectives</b>	<b>Customer Groups</b>		
Collections Management and Curatorial Services	1. Manage and care for the collections, and for borrowed artifacts for "The World of 1607" special commemorative exhibition, according to collections policy guidelines, AAM standards and artifact loan agreements.	1. General public visitors 2. Private and corporate donors 3. Virginia public school divisions		
Education and Extension Services	1. Provide museum experience of high quality and appeal to a broad-based audience.	1. General public visitors 2. Private and corporate donors 3. Virginia public school divisions		
Operational and Support Services - <b>Primary</b>	1. Generate admissions revenue through an effective marketing program. 2. Increase admissions revenues by 15% in both FY2007 and 28% in FY2008 over FY2005 collections. 3. The number of donors making cash or in-kind donations will increase by 10% over the prior fiscal year. 4. To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.	1. General public visitors 2. Private and corporate donors 3. Virginia public school divisions		

#### Procurements associated with this project:

Note: Identify below procurements that are related to the above project. The cost of these procurements, even

though identified below, should be included in the cost estimates above.

Procurement Description: Consultant to help determine requirements and begin planning Enterprise Management/Accounting System

Planned delivery date: 7/30/2007 Procurement cost (estimate at completion): \$79,568

### Commonwealth Technology Initiatives or Enterprise Business Strategies associated with this project:

Description	Type
Revolutionize Service Delivery	Commonwealth Technology Initiative
Consolidate IT Infrastructure	Commonwealth Technology Initiative
Plan, budget, and track IT Expenditures	Commonwealth Technology Initiative

## Non-major Projects

<b>PROJECT NAME: JYF Improvements to Refreshment Cycle</b>				
DESCRIPTION: This project is part of on-going activities within the agency to replace hardware and software as well as to provide additional hardware and software to meet changing agency needs.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)				Proposed
Appropriation Act/Funding Status				Partially Funded NGF
Planned project start date:	7/1/2006	Planned project end date:	6/30/2008	
<b>Estimated Costs:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral Fund Type</b>
Project Cost (estimate at completion):	\$141,855.00	\$0.00	\$141,855.00	
Estimated project expenditures first year of biennium:	\$95,000.00	\$95,000.00	\$0.00	Non-applicable
Estimated project expenditures second year of biennium:	\$46,855.00	\$46,855.00	\$0.00	Non-applicable
<b>Funding Required:</b>	<b>Total</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Nongeneral Fund Type</b>
Funding required for first year of biennium:	\$0.00	\$0.00	\$0.00	Non-applicable
Funding required for second year of biennium:	\$0.00	\$0.00	\$0.00	Non-applicable
<b>Service Areas served by this project:</b>				
<b>Service Areas</b>	<b>Objectives</b>	<b>Customer Groups</b>		
Collections Management and Curatorial Services	1. Manage and care for the collections, and for borrowed artifacts for "The	1. General public visitors 2. Private and corporate donors		

	World of 1607" special commemorative exhibition, according to collections policy guidelines, AAM standards and artifact loan agreements.	3. Virginia public school divisions
Education and Extension Services	<ol style="list-style-type: none"> <li>1. Extend on-site structured education programs to serve 230,000 students in each year of the 2006-2008 biennium.</li> <li>2. Extend outreach education programs to serve 142,000 students in 125 Virginia school districts each year of the 2006-2008 biennium.</li> <li>3. Provide 240 days (120 in each fiscal year) of special commemoration related programming and events during calendar year 2007.</li> <li>4. Provide museum experience of high quality and appeal to a broad-based audience.</li> </ol>	<ol style="list-style-type: none"> <li>1. General public visitors</li> <li>2. Private and corporate donors</li> <li>3. Virginia public school divisions</li> </ol>
Operational and Support Services - <b>Primary</b>	<ol style="list-style-type: none"> <li>1. Five percent or less of visitors surveyed in the customer research program will complain about Facilities maintenance or operations.</li> <li>2. Generate admissions revenue through an effective marketing program.</li> <li>3. Increase admissions revenues by 15% in both FY2007 and 28% in FY2008 over FY2005 collections.</li> <li>4. The number of donors making cash or in-kind donations will increase by 10% over the prior fiscal year.</li> <li>5. To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.</li> </ol>	<ol style="list-style-type: none"> <li>1. General public visitors</li> <li>2. Private and corporate donors</li> <li>3. Virginia public school divisions</li> </ol>

### Procurements associated with this project:

Note: Identify below procurements that are related to the above project. The cost of these procurements, even though identified below, should be included in the cost estimates above.

Procurement Description: Symantec Licensing True-up - ensuring agency is in full compliance with Symantec anti-virus products

Planned delivery date: 8/1/2006      Procurement cost (estimate at completion): \$15,000

Procurement Description: PC Refreshment - to refresh 1/4 of the agency PCs (approx. 60).

Planned delivery date:	8/1/2006	Procurement cost (estimate at completion):	\$10,000
Procurement Description:	MS Office Upgrades - ensuring that JYF is properly licensed for MS products, as is using versions that meet their business needs		
Planned delivery date:	9/1/2006	Procurement cost (estimate at completion):	\$20,000
Procurement Description:	Replace servers that are at the end of their useful life		
Planned delivery date:	8/25/2007	Procurement cost (estimate at completion):	\$15,000
Procurement Description:	Maintenance and support for application software and hardware.		
Planned delivery date:	8/25/2007	Procurement cost (estimate at completion):	\$21,855
Procurement Description:	Maintenance and support of application software and hardware		
Planned delivery date:	9/30/2006	Procurement cost (estimate at completion):	\$15,000
Procurement Description:	Replacement of servers that are at the end of their useful life.		
Planned delivery date:	8/25/2006	Procurement cost (estimate at completion):	\$15,000
Procurement Description:	Replacement of PC's that are over 3 years old		
Planned delivery date:	8/25/2007	Procurement cost (estimate at completion):	\$10,000
Procurement Description:	Upgrade existing e-mail system		
Planned delivery date:	8/25/2006	Procurement cost (estimate at completion):	\$20,000

**Commonwealth Technology Initiatives or Enterprise Business Strategies associated with this project:**

Description	Type
Revolutionize Service Delivery	Commonwealth Technology Initiative
Consolidate IT Infrastructure	Commonwealth Technology Initiative
Plan, budget, and track IT Expenditures	Commonwealth Technology Initiative

<b>PROJECT NAME: JYF Network Infrastructure/Bandwith</b>			
DESCRIPTION: Project is to ensure that the infrastructure/bandwith in place for JYF will meet the business needs of the agency and allow them to provide their services to customers			
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)			Proposed
Appropriation Act/Funding Status			Partially Funded NGF
Planned project start date:	7/1/2006	Planned project end date:	6/30/2007
		General	Nongeneral
			Nongeneral

Estimated Costs:	Total	Fund	Fund	Fund Type
Project Cost (estimate at completion):	\$15,914.00	\$0.00	\$15,914.00	
Estimated project expenditures first year of biennium:	\$15,914.00	\$15,914.00	\$0.00	Non-applicable
Estimated project expenditures second year of biennium:	\$0.00	\$0.00	\$0.00	Non-applicable
Funding Required:	Total	General Fund	Nongeneral Fund	Nongeneral Fund Type
Funding required for first year of biennium:	\$0.00	\$0.00	\$0.00	Non-applicable
Funding required for second year of biennium:	\$0.00	\$0.00	\$0.00	Non-applicable
<b>Service Areas served by this project:</b>				
Service Areas	Objectives	Customer Groups		
Collections Management and Curatorial Services	1. Manage and care for the collections, and for borrowed artifacts for "The World of 1607" special commemorative exhibition, according to collections policy guidelines, AAM standards and artifact loan agreements.	1. General public visitors 2. Private and corporate donors 3. Virginia public school divisions		
Education and Extension Services	1. Extend on-site structured education programs to serve 230,000 students in each year of the 2006-2008 biennium. 2. Extend outreach education programs to serve 142,000 students in 125 Virginia school districts each year of the 2006-2008 biennium. 3. Provide 240 days (120 in each fiscal year) of special commemoration related programming and events during calendar year 2007. 4. Provide museum experience of high quality and appeal to a broad-based audience.	1. General public visitors 2. Private and corporate donors 3. Virginia public school divisions		
Operational and Support Services - <b>Primary</b>	1. Five percent or less of visitors surveyed in the customer research program will complain about Facilities maintenance or operations. 2. Generate admissions revenue through an effective marketing program. 3. Increase admissions revenues by 15% in both FY2007 and 28% in	1. General public visitors 2. Private and corporate donors 3. Virginia public school divisions		

	FY2008 over FY2005 collections. 4. The number of donors making cash or in-kind donations will increase by 10% over the prior fiscal year. 5. To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.	
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### Procurements associated with this project:

Note: Identify below procurements that are related to the above project. The cost of these procurements, even though identified below, should be included in the cost estimates above.

Procurement Description: Replace existing switches at Jamestown Settlement  
 Planned delivery date: 7/25/2006 Procurement cost (estimate at completion): \$15,914

### Commonwealth Technology Initiatives or Enterprise Business Strategies associated with this project:

Description	Type
Consolidate IT Infrastructure	Commonwealth Technology Initiative
Plan, budget, and track IT Expenditures	Commonwealth Technology Initiative

<b>PROJECT NAME:</b> Update JYF Internet web site																								
<b>DESCRIPTION:</b> Obtain software to assist in the upgrade and maintenance of JYF Internet site.																								
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)				Proposed																				
Appropriation Act/Funding Status				Not Funded																				
Planned project start date: 7/30/2006 Planned project end date: 12/30/2007																								
<table border="1"> <thead> <tr> <th>Estimated Costs:</th> <th>Total</th> <th>General Fund</th> <th>Nongeneral Fund</th> <th>Nongeneral Fund Type</th> </tr> </thead> <tbody> <tr> <td>Project Cost (estimate at completion):</td> <td>\$21,536.00</td> <td>\$0.00</td> <td>\$21,536.00</td> <td></td> </tr> <tr> <td>Estimated project expenditures first year of biennium:</td> <td>\$10,609.00</td> <td>\$10,609.00</td> <td>\$0.00</td> <td>Non-applicable</td> </tr> <tr> <td>Estimated project expenditures second year of biennium:</td> <td>\$10,927.00</td> <td>\$10,927.00</td> <td>\$0.00</td> <td>General-Funds</td> </tr> </tbody> </table>					Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Fund Type	Project Cost (estimate at completion):	\$21,536.00	\$0.00	\$21,536.00		Estimated project expenditures first year of biennium:	\$10,609.00	\$10,609.00	\$0.00	Non-applicable	Estimated project expenditures second year of biennium:	\$10,927.00	\$10,927.00	\$0.00	General-Funds
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Fund Type																				
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<b>Service Areas served by this project:</b>																								



Service Areas	Objectives	Customer Groups
Collections Management and Curatorial Services	1. Manage and care for the collections, and for borrowed artifacts for "The World of 1607" special commemorative exhibition, according to collections policy guidelines, AAM standards and artifact loan agreements.	1. General public visitors 2. Private and corporate donors
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Operational and Support Services	1. The number of donors making cash or in-kind donations will increase by 10% over the prior fiscal year. 2. To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.	1. General public visitors 2. Private and corporate donors 3. Virginia public school divisions

#### Procurements associated with this project:

Note: Identify below procurements that are related to the above project. The cost of these procurements, even though identified below, should be included in the cost estimates above.

Procurement Description:	Complete updates to web site		
Planned delivery date:	8/30/2007	Procurement cost (estimate at completion):	\$10,927
Procurement Description:	Purchase/upgrade software to maintain and update web site		
Planned delivery date:	7/30/2006	Procurement cost (estimate at completion):	\$1,500
Procurement Description:	Hire consultant to assist with re-design of website		
Planned delivery date:	7/30/2006	Procurement cost (estimate at completion):	\$9,109

#### Commonwealth Technology Initiatives or Enterprise Business Strategies associated with this project:

## Description

Revolutionize Service Delivery

Meet the Access needs of Citizens

## Type

Commonwealth Technology Initiative

Enterprise Business Strategy

## Stand-alone Major IT Procurements

### Major Procurements not supporting Projects

There are no stand-alone Major Procurements associated with the current agency.

## Stand-alone Non-major Procurements

### Non-major Procurements not supporting Projects

Procurement Description:	Purchase new software and hardware to monitor environmental conditions in artifact preservation spaces.		
Planned delivery date:	8/25/2007	Procurement cost (estimate at completion):	\$25,000
Appropriation Act/Funding Status		Not Selected	
Service Areas served by this Procurement:			
Service Areas	Objective	Customer Groups	
Collections Management and Curatorial Services - <b>Primary</b>	1. Manage and care for the collections, and for borrowed artifacts for "The World of 1607" special commemorative exhibition, according to collections policy guidelines, AAM standards and artifact loan agreements.	1. General public visitors 2. Private and corporate donors 3. Virginia public school divisions	

Procurement Description:	Upgrade diagnostic laptop and software for Curatorial Services		
Planned delivery date:	7/30/2006	Procurement cost (estimate at completion):	\$25,000
Appropriation Act/Funding Status		Not Selected	
Service Areas served by this Procurement:			
Service Areas	Objective	Customer Groups	
Collections Management and Curatorial Services - Primary	1. Manage and care for the collections, and for borrowed artifacts for "The World of 1607" special commemorative exhibition, according to collections policy guidelines, AAM standards and artifact loan	1. General public visitors 2. Private and corporate donors 3. Virginia public school divisions	

	agreements.	
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**Agency:** Jamestown-Yorktown Foundation

**Date:** 5/18/2006

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